

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Habitat Component Budget Summary

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Component: Sport Fisheries Habitat

Contribution to Department's Mission

The mission of this component is to assure habitats necessary for fish and wildlife and their uses are sustained.

Core Services

Several services are provided:

1. Management and permitting of Alaska's legislatively designated special areas.
2. Assessment of fish and wildlife habitats and their abilities to sustain fish and wildlife production and their uses and restoration of damaged habitats.
3. Maintenance of traditional hunting and fishing access.
4. Management of the Kachemak Bay Research Reserve.

Major Activities to Advance Strategies

- Please see RDU for activities.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$5,976,000	Personnel:	
	Full time	36
	Part time	8
	Total	44

Key Component Challenges

This component of the Sport Fisheries RDU was created as a result of the elimination of the former Habitat and Restoration Division. There are numerous issues facing this component. One key issue is the management and permitting of activities within the state's legislatively designated special areas. Key issues include the permitting of duck shacks, the permitting of proposed land and water development activities on special areas including oil and gas and road development, and review and updating of management plans. Restoration of damaged habitats is also an issue. As land and waters are impacted, their ability to sustain fish and wildlife and their uses is impacted. Maintaining traditional access of hunters and fishers is also an issue as lands and waters are developed or transferred. Finally, developing a sustained funding strategy for our Kachemak Bay Research Reserve is a challenge as this group moves into a new facility.

Significant Changes in Results to be Delivered in FY2005

As part of the Habitat Division reorganization, a number of functions have been transferred into the Division of Sport Fish. Positions and funding for these functions are now included in this new Habitat component within the Sport Fish RDU.

Major Component Accomplishments in 2003

Permitting on Alaska's legislatively designated special areas was successfully transferred to the Division of Sport Fish with no net loss in the time of permit review and issuance. Existing management plans for the state's special areas are being reviewed and prioritized for updating.

A cost-share program in existence since 1995 was expanded with additional federal funds to provide funding for private landowner bank habitat restoration projects on the Kenai Peninsula. A survey of ATV trails and stream crossings in the

upper Susitna River drainage was completed. An assessment of the feasibility of using photogrammetry and GIS techniques to detect stream bank positional change over time on the Kenai River was also completed this fiscal year. The Fish Distribution Database was updated to include anadromous waters identified through 2002. Ongoing research and restoration projects include: revisions and an update to the 1998 Streambank Restoration Guide; inventory and restoration of fish passage blockages; and, an ATV trail assessment and planning for the lower Kenai Peninsula. A project to identify and catalog anadromous fish habitat in large areas of southcentral and southwest Alaska resulted in over 200 additions to the Fish Distribution Database. All government oil spill contingency plans and new industry contingency plans were reviewed.

Major land and water development projects and transfers were reviewed to assure traditional access and legal access was maintained.

The Kachemak Bay Research Reserve is a partnership with NOAA. A new strategic plan for the Kachemak Bay Research Reserve was completed. The staff moved into a new facility paid in full with federal funds. Numerous projects aimed at understanding the role of northern estuaries in sustaining fish and wildlife uses were completed.

Statutory and Regulatory Authority

- AS 16.05.840 Fishway Required
- AS 16.05.870 Protection of Fish and Game
- AS 16.20 Conservation and Protection of Alaskan Wildlife
- AS 41.17 Alaska Forest Resources and Practices Act
- AS 46.40 Alaska Coastal Management Program
- 5AAC 95.010-990 Protection of Fish and Game Habitat
- 11AAC 95 Alaska Forest Resources and Practices
- 6AAC 80.130 Habitats
- 18AAC 70 Water Quality Standards
- 18AAC 75 Oil and Hazardous Subsistence Pollution Control
- 5AAC39.222 Sustainable Salmon Policy
- AS 16.05.020 Functions of Commissioner
- AS 16.05.050 Powers and Duties of the Commissioner
- AS 16.20.010 - .690 Conservation and Protection of Alaskan Wildlife
- 5AAC95.300 - .990 Fish and Game Habitat

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Sport Fisheries Habitat Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,958.5	2,922.0
72000 Travel	0.0	242.9	188.5
73000 Contractual	0.0	1,169.5	2,461.8
74000 Supplies	0.0	149.4	319.7
75000 Equipment	0.0	111.6	84.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	3,631.9	5,976.0
Funding Sources:			
1002 Federal Receipts	0.0	1,189.6	2,648.9
1004 General Fund Receipts	0.0	265.9	265.9
1007 Inter-Agency Receipts	0.0	1,364.1	721.2
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	434.6
1024 Fish and Game Fund	0.0	0.9	522.3
1055 Inter-agency/Oil & Hazardous Waste	0.0	98.7	64.0
1061 Capital Improvement Project Receipts	0.0	531.1	909.2
1108 Statutory Designated Program Receipts	0.0	181.6	409.9
Funding Totals	0.0	3,631.9	5,976.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	0.0	0.9	522.3
Exxon Valdez Oil Spill Settlement	51392	0.0	0.0	434.6
Interagency Recs./Oil & Hazardous Waste	51395	0.0	98.7	64.0
Unrestricted Fund	68515	0.0	0.0	274.0
Unrestricted Total		0.0	99.6	1,294.9
Restricted Revenues				
Federal Receipts	51010	0.0	1,189.6	2,648.9
Interagency Receipts	51015	0.0	1,364.1	721.2
Statutory Designated Program Receipts	51063	0.0	181.6	409.9
Capital Improvement Project Receipts	51200	0.0	531.1	909.2
Restricted Total		0.0	3,266.4	4,689.2
Total Estimated Revenues		0.0	3,366.0	5,984.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	265.9	1,189.6	2,176.4	3,631.9
Adjustments which will continue current level of service:				
-Transfer In Fish and Game Receipt Authority from Sport Fisheries Component	0.0	0.0	290.1	290.1
-Transfer In Federal and EVOS Receipt Authority from SF Special Projects Component	0.0	891.9	50.0	941.9
-Transfer Out of Interagency Receipt Authority to SF Special Projects Component	0.0	0.0	-168.7	-168.7
-Transfer In EVOS Receipt Authority from the EVOS Trustee Council Component	0.0	0.0	384.6	384.6
-Changes to Retirement and Other Personal Services Rates	0.0	40.3	83.3	123.6
Proposed budget decreases:				
-Decrement to Interagency and IA/Oil Hazard Receipt Authority	0.0	0.0	-566.3	-566.3
Proposed budget increases:				
-Increment to Federal, Fish and Game, CIP and SDPR Receipt Authority	0.0	527.1	811.8	1,338.9
FY2005 Governor	265.9	2,648.9	3,061.2	5,976.0

**Sport Fisheries Habitat
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	28	36	Annual Salaries	2,113,055
Part-time	3	8	Premium Pay	17,239
Nonpermanent	0	0	Annual Benefits	943,667
			<i>Less 4.94% Vacancy Factor</i>	<i>(151,961)</i>
			Lump Sum Premium Pay	0
Totals	31	44	Total Personal Services	2,922,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Clerk II	0	0	1	0	1
Administrative Clerk III	1	0	0	1	2
Administrative Manager I	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Cartographer IV	2	0	0	0	2
Education Specialist I	0	0	0	1	1
F&W Technician II	0	0	0	2	2
F&W Technician III	1	0	0	0	1
Fishery Biologist I	0	0	0	2	2
Fishery Biologist II	0	0	0	2	2
Fishery Biologist III	0	0	0	1	1
Fishery Biologist IV	0	0	0	1	1
Habitat Biologist I	0	0	2	0	2
Habitat Biologist II	3	0	1	2	6
Habitat Biologist III	8	1	2	0	11
Habitat Biologist IV	1	0	0	2	3
Librarian II	1	0	0	0	1
Research Analyst II	0	0	0	1	1
Totals	21	1	6	16	44